



# **CITY OF SANTA BARBARA**

## **COUNCIL AGENDA REPORT**

**AGENDA DATE:** April 13, 2010

**TO:** Mayor and Councilmembers

**FROM:** Administration Division, Public Works Department

**SUBJECT:** Six-Year Capital Improvement Program For Fiscal Years 2011 Through 2016

### **RECOMMENDATION:**

That Council receive the Six-Year Capital Improvement Program (CIP) for Fiscal Years 2011 through 2016.

### **DISCUSSION:**

Over the past several years the City has adopted a biennial six-year CIP that is consistent with City Charter provisions. Given the volatile funding climate for city budgeting, staff has updated the CIP annually to coincide with annual operating budgets for Fiscal Years 2010 and 2011.

The capital projects listed in the CIP document, along with the currently funded Capital Program, will form the foundation for determining the capital projects to be proposed for Council approval in the Fiscal Year 2011 Recommended Budget.

The value of capital improvement projects in the Enterprise and Special Funds totals over \$532 million and over \$75 million of that total will originate from non-City sources, predominately Federal Aviation Administration and Highway Bridge Replacement and Rehabilitation Funds. Each department is prepared to discuss their capital program and, specifically, the projects that will be submitted as part of the Fiscal Year 2011 Recommended Budget. Discussion will also address unfunded major capital project needs.

### **SUSTAINABILITY IMPACT:**

The CIP includes projects that promote the goals of the City's Sustainable Program. Many of the upgrades and maintenance projects for City facilities will enhance energy efficiency, use recyclable materials, and promote a longer maintenance cycle.

The City of Santa Barbara CIP for Fiscal Years 2011 through 2016 is available for review in the City Clerk's Office.

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**SUBMITTED BY:** Christine F. Andersen, Public Works Director

**APPROVED BY:** City Administrator's Office